

**STATE OF IOWA**  
Fiscal Year 2019 Annual Budget  
SPECIAL DEPARTMENT: (700) IPERS Administration  
Budget Unit: (553D360791) IPERS Administration  
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 17,686,968	\$ 17,686,968	\$ 17,988,567	\$ 17,988,567
Salary Adjustment	0	301,599	0	0
	<u>17,686,968</u>	<u>17,988,567</u>	<u>17,988,567</u>	<u>17,988,567</u>
Receipts				
Other	49,080	71,000	71,000	71,000
Total Resources	<u>\$ 17,736,048</u>	<u>\$ 18,059,567</u>	<u>\$ 18,059,567</u>	<u>\$ 18,059,567</u>
 FTE	 <u>79.66</u>	 <u>88.13</u>	 <u>88.13</u>	 <u>88.13</u>
Disposition of Resources				
Personal Services-Salaries	\$ 8,969,880	\$ 9,607,247	\$ 9,541,859	\$ 9,541,859
Personal Travel In State	77,850	95,300	96,300	96,300
State Vehicle Operation	519	500	500	500
Personal Travel Out of State	68,848	91,800	99,000	99,000
Office Supplies	80,271	91,805	91,400	91,400
Facility Maintenance Supplies	10,408	12,000	12,000	12,000
Printing & Binding	126,735	163,700	185,700	185,700
Postage	712,391	449,976	458,031	458,031
Communications	164,775	450,300	351,450	351,450
Rentals	1,583	2,200	2,200	2,200
Utilities	55,306	60,000	60,000	60,000
Professional & Scientific Services	1,256,355	1,339,000	1,367,700	1,367,700
Outside Services	572,347	466,000	460,500	460,500
Advertising & Publicity	419	5,000	4,000	4,000
Outside Repairs/Service	0	5,000	5,000	5,000

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	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Disposition of Resources (cont.)				
Auditor of State Reimbursements	148,360	164,200	170,000	170,000
Reimbursement to Other Agencies	50,888	79,350	72,354	72,354
ITS Reimbursements	477,238	508,323	466,168	466,168
IT Outside Services	1,801,511	3,210,580	3,387,704	3,387,704
Gov Fund Type Transfers - Attorney C	0	1,000	1,000	1,000
Gov Fund Type Transfers - Other Age	30	100	100	100
Office Equipment	0	10,000	5,000	5,000
Equipment - Non-Inventory	19,738	50,000	20,000	20,000
IT Equipment	910,371	1,151,686	1,156,201	1,156,201
Other Expense & Obligations	31,706	44,500	45,400	45,400
Reversions	2,198,519	0	0	0
Total Disposition of Resources	<u>\$ 17,736,048</u>	<u>\$ 18,059,567</u>	<u>\$ 18,059,567</u>	<u>\$ 18,059,567</u>